

Justification of Uncontrollable and Related Changes: ONPS

	2003	2004
Uncontrollable Cost Component	Estimate	Change
Additional Cost of January Pay Raises		
1 Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2003 pay raise	NA	2,596
1st quarter FY 2004 based on January 2003 increase of 3.1%		
Amount of pay raise absorbed		[3,118]
2. 2004 pay raise	NA	5,086
Last three quarters of FY 2004 based on projected January 2004 increase of 2.0%		
Amount of pay raise absorbed		[5,971]
SUBTOTAL, Pay Raise	NA	7,682
Other Uncontrollable Cost Changes		
2 Workers Compensation Payments	17,747	875
The adjustment is for actual charges through June 2001, in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2004 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.		
3 Unemployment Compensation Payments	11,683	109
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.		
4 Rental Payments to GSA	43,800	1,268
The adjustment is for changes in the costs payable to General Services Administration resulting from changes in rates for office and non-office space as estimated by GSA, as well as costs of mandatory office relocation.		
5 Departmental Working Capital Fund	15,217	841
Increased costs for administrative and other services provided by the Department of the Interior to NPS.		
6 One Additional Payday	NA	1,294
This adjustment reflects the added costs resulting from the fact that there is one more payday in FY 2004 than in FY 2003.		
Amount of additional payday absorbed		[1,518]
7 Employer Share of Federal Health Benefit Plans	NA	2,393
Increased cost of NPS share of health benefits for employees.		
SUBTOTAL, Other Uncontrollable Cost Changes	NA	6,780
TOTAL, All ONPS Uncontrollable Cost Changes	NA	14,462

Transfers

Transfer from Everglades Restoration and Research [-750] (Resource Stewardship) to GSA Space Rental (External Administrative Costs)	[750]
Transfer from Health and Safety [-1,938] (Visitor Services) and Management and Administration [-906] (Park Support) to Departmental Working Capital Fund (External Administrative Costs)	[2,844]